

FISCAL NOTE

Requested by Legislative Council
02/07/2005

Amendment to: SB 2373

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$921,710		\$925,112
Expenditures			\$22,748,290	\$921,710	\$23,459,722	\$925,112
Appropriations			\$22,748,290	\$921,710		

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2003-2005 Biennium			2005-2007 Biennium			2007-2009 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

This bill would provide for commitment to in-patient treatment of individuals addicted to controlled substances; and would provide for a penalty.

According to the Supreme Court, there were 1,268 commitals in calendar year 2004. There is no history of tracking commitments tied to the usage of methamphetamine or other controlled substances so the fiscal note is based upon 300 persons being committed during the biennium.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

The Department would receive federal Title XIX funds at the estimated FMAP to be in place during the applicable time frame for the allowable portion of the expenditures. It is estimated that 10% of the clients served would be medicaid eligible. Revenue for the 2005-2007 biennium would total \$921,710 and for the 2007-2009 biennium, \$925,112.

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Expenditures for the 2005-2007 biennium are estimated as follows. The current bill specifies in-patient chemical dependency treatment and rehabilitation. There are currently three in-patient chemical dependency treatment facilities in the state. Expenditures are based on the average daily rate for these three facilities of \$526 for 150 days for 300 clients, for a total of \$23,670,000, with \$22,748,290 being general funds. The 150 days are comprised of 60 days for assessment and 90 days for treatment.

Expenditures estimated to be incurred for 2007-2009 amount to \$24,384,834 of which \$23,459,722 would be general funds. The estimate used the same amounts indicated above after applying a 2% estimated inflation factor and anticipated FMAP.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

For the 2005-2007 biennium the Department estimates an additional \$23,670,000 would be needed in the department's regular appropriation to cover the estimated expenditures with \$22,748,290 being from the general fund.

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Agency: Human Services
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